



Unified Planning Work Program

October 1, 2016 – September 30, 2017

Prepared by
Casper Area Metropolitan Planning Organization

in coordination with
Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO Policy Committee on June 13, 2016

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CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

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Introduction

Prior to 1980, governments in the county area created the Casper Area Transportation Planning Process (CATPP) to ensure cooperative, continuous, and comprehensive transportation planning efforts. The 1980 Census determined that the Casper area surpassed the 50,000 person population requirement needed to designate a metropolitan planning organization (MPO). At that time, the governor of Wyoming designated the Casper area as an MPO. Member jurisdictions of the MPO include:

- Town of Bar Nunn
- City of Casper
- Natrona County
- Town of Evansville
- Town of Mills
- Wyoming Department of Transportation (WYDOT)

Consolidated Planning Grant (CPG)

The Casper and Cheyenne MPOs submit their planning programs together under the Consolidated Planning Grant (CPG). Through the CPG, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds are combined into a single grant administered through WYDOT. The CPG allows the MPO to use funds for roadway planning or for transit planning. The CPG also allows the MPO to match FTA funds at the FHWA level 90.49% Federal and 9.51% local split.

FTA Section 5307 Urbanized Formula Grant

The City of Casper is the direct recipient of FTA Section 5307 funds. While these funds may be used for planning purposes, no 5307 dollars will be used for planning purposes in this UPWP.

UPWP Objectives

The objective of the Unified Planning Work Program (UPWP) is to provide local officials and participating agencies with a method of ensuring that local and federal transportation planning resources are allocated in accordance with established governmental policies.

The UPWP provides guidance and structure for development of planning projects of importance to MPO members. Development of a UPWP project listing allows for the efficient use of scarce funding. The UPWP also provides a work program for the staff of the MPO.

The UPWP is also the basis for financial management of the programs undertaken by the MPO. It is prepared annually and describes the work activities which will be undertaken by the Casper Area MPO. The work to be undertaken by the MPO is devoted to intermodal transportation planning activities which will eventually create a more effective and efficient transportation system. These activities include, but are not limited to:

1. Assisting member agencies, governing bodies, and officials in making decisions on the development of the urban transportation system;
2. Describing planning activities to be undertaken during the program year cooperatively by the MPO;
3. Establish and maintain transportation planning, and to provide a guide for in-house administrative tasks, as well as more specialized assignments relating to specific transportation modes and programs; and,
4. Maintain qualifications for the Casper area to participate in Federal-aid highway construction and transit programs for improvements and additions to the existing urbanized area street and highway system.

The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport Board of Trustees, and are not included in the UPWP. However, the Airport is represented as an ex-officio member on the MPO Policy Committee.

MPO Structure

The City of Casper acts as the fiscal agent for the MPO. The Community Development Department assigns staff to support the MPO. Staff members are City of Casper employees supervised by the Community Development Director.

The MPO coordinates transportation planning activities under the direction of the MPO Policy Committee. This relationship assures that transportation projects will be coordinated with the area planning process. The types of projects requiring coordination include master plans, recreational plans, and other plans which affect or are affected by transportation issues in the city, county, and state areas within the Casper metropolitan planning area boundaries. MPO staff also responds to the transportation planning needs of all member jurisdictions and should regularly consult their governing bodies.

Committee Structure

The continuous planning program is carried out with the cooperation of the MPO's member jurisdictions at committee meetings. There are three committees within the MPO: the Citizen, Technical, and Policy Committees. Bikeway and pedestrian, transit and highway advisory

committees are developed on an ad-hoc basis as needed. The committees and their duties are discussed in further detail below.

Policy Committee

Coordination of the overall transportation planning process within the federally approved Casper metropolitan planning area boundaries is provided by the MPO Policy Committee. The membership of the Committee includes representatives from the City of Casper, Natrona County, WYDOT, and the Towns of Bar Nunn, Evansville and Mills. Other individuals may attend the Policy meeting as ex-officio nonvoting members, such as a Federal Highway Administration (FHWA) representative or WYDOT planning liaison.

The Policy Committee reviews and approves the UPWP and the Transportation Improvement Program (MTIP). It also makes policy about the long and short-range elements of the transportation plan. The Committee acts as the approval authority for the federally financed surface transportation projects within the Casper metropolitan planning area boundary. The UPWP and the MTIP are submitted to WYDOT after approval by the Policy Committee. The MTIP must complete a public comment period. After it has reviewed and approved these documents, WYDOT forwards the UPWP to FHWA for final review and approval. The MTIP is approved by the Governor or his designated representative and is incorporated into the State Transportation Improvement Program (STIP), which is federally approved.

Technical Committee

The Technical Committee is composed of engineers, planners, and transit professionals who represent the MPO's member jurisdictions, including WYDOT. This committee provides ongoing technical assistance on various planning studies. The Committee defines specific work products, aids in the development of Requests for Proposals (RFPs), and interviews prospective consultants.

Citizens' Committee

The Citizens' Committee is a grass-roots organization which provides community-based input on various transportation issues to the MPO. The Commission is appointed by the elected representatives of the member jurisdictions. Commission members may appoint ad-hoc committees to consider various issues on an as-needed basis. Members of the Commission inform the Technical and Policy Committees of the need for various community projects, and take information back to the community regarding construction schedules and other transportation-related information.

Budget Message



CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Working with the public, elected officials, and professional staff to plan our road, trail, bus, and rail systems.

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

May 4, 2016

Mayor Phil Hinds
Policy Committee Chairman
Casper Area MPO
235 Curtis Street
Evansville, WY 82636

Mayor Hinds and members of the MPO Policy Committee:

Though the local economy is currently in a significant downturn, previous efforts have laid the groundwork for achieving the MPO's strategic goals of (1) planning for all modes, (2) pursuing additional, multiyear funding, and (3) preserving the existing transportation system.

Administration and Personnel

No personnel changes are recommended through this Program. MPO staff levels remain at three full time equivalents (FTE), including a Manager, GIS Specialist, and Administrative Support Technician. As City of Casper employees, each receives an annual 5% step increase through a maximum of five years. Presently, the GIS Specialist will enter Step 3 in July; the Admin Support Tech will enter Step 4 in September; and the Manager will enter Step 3 in October. The total cost of these raises, combined with a temporary part-time summer intern, increases the Personnel expenditure from \$243,877 to \$263,141.

I recommend decreasing operating expenses such as office supplies, other contractual spending, travel and training, and technology improvements by 11% (\$1,800). In particular, I recommend decreasing the travel and training budget by 37% (\$3,000) as a means of cutting discretionary spending.

Programs

Numerous programs are financed through the MPO. This includes funding for general GIS positions and support (\$124,000), end user license agreements for access to GIS software countywide (\$60,000), and the continuation of the MPO's Travel Demand Modeling program (\$1,200 for an annual support license). In total, the total Programs budget will decrease over last year by \$23,300.

Projects

This UPWP proposes several aggressive “3P” strategic projects for the community. First, the MPO will fund the Transportation Elements of Comprehensive Plans for Bar Nunn, Mills, Evansville, and Casper. The contract has been awarded to a consulting team of Logan Simpson/Michael Baker International and will last approximately one year. This project’s goal is to use transportation as a means of visioning the future of each community.

The City of Casper has requested a corridor planning study for an as-yet undetermined location on a city arterial or collector. However, the intent of this project is to select a location for study that will be scheduled for construction sometime in FY19 or FY20. Planning dollars will be used to decrease duplication of efforts in preliminary engineering and ultimately reduce project delivery delay.

As Bar Nunn prepares for a new freeway interchange north of town, city leaders have requested an access management study for the area immediately adjacent to the interstate, including Westwinds Road and Old Salt Creek Highway. This project will decrease congestion over the long term as development occurs in this critical urban freight corridor. The study will also address a land use overlay to ensure form, landscaping, signage, lighting, and other aesthetic components of future development are consistent with the 2014 “I-25 Entryways and Beautification” plan.

The Town of Mills has acquired new land on the north bank of the river across from their town hall and wishes to develop a “Main Street”. Using a combination of Wyoming Business Council grants and MPO funds, this project will look at visioning the property for future development, access management guidelines, trails, a potential footbridge across the river, and safe crossings from Lower Mills across Highway 258 to the property.

Finally, I recommend funding a Transit Marketing Study to help improve ridership and address potential changes in the management structure of the transit system over the next 18 months.

This year’s budget allocation is flat compared to last year. Any additional funds that Congress may authorize before the start of the federal fiscal year (October 1) will be programmed into existing projects in this work program.

Respectfully submitted,

Andrew Nelson
Manager
Casper Area Metropolitan Planning Organization

FY17 Programs and Projects

FY17 CPG Funding

The FY17 UPWP proposes to spend \$716,606 at a 90.49% Federal share and 9.51% local match. Additionally, \$219,198 is anticipated carryover from previous fiscal years, resulting in a total budget of \$935,804.

Program Administration

The objective of this category is to develop transportation planning projects, manage and administer the transportation planning process, and recommend project implementation within the Casper metropolitan area. The staff of the MPO works with WYDOT to comply with FHWA planning and program requirements. MPO staff also works closely with staff at the FTA Region 8 office in Denver to comply with FTA planning and program requirements.

All activities included in program administration, project monitoring, and plan implementation are undertaken exclusively by MPO staff. Work items included in this category, and staff funding necessary to complete project activities, are detailed below.

Personnel - \$276,641

This item provides funding for the following activities and products:

- Grant Administration
- UPWP preparation
- TIP preparation
- Meetings and minutes of various MPO committees
- Annual Obligation Report
- Quarterly progress reports
- Monthly financial reports
- Interagency coordination

Ongoing daily administrative activities include program, financial, and personnel management as well as monitoring FHWA and FTA program activities. This includes accounting, personnel tasks, goal development, planning projects, contract administration, and project implementation.

The MPO also has the responsibility for the administration of transit activities in the metropolitan area. This item includes funding for MPO work on the preparation and oversight of required transit reports and planning documents, and administration of transit planning contracts. MPO staff reviews federal regulations and bulletins upon issuance from FTA as part of the regular office administration to be current with program and statutory changes.

MPO staff coordinates activities which are managed within this category between municipalities, the State, consultants, contractors, the Citizen's Committee, and other advisory committees or

organizations. As necessary, staff identifies and implements any corrective actions needed to accommodate new program direction.

Monthly activities include staff work for the regular meetings of the MPO Committees, preparation of various reports to City Council as required, and program monitoring and management. Program monitoring involves managing consultant's contracts involving MPO projects.

Quarterly activities require MPO staff to prepare financial and narrative reports to FTA and FHWA as required. The GIS Specialist will also recalibrate the Travel Demand Model on a quarterly basis.

Yearly activities include the preparation of the MTIP, UPWP, transit and transportation planning budgets, short range transit planning documents, Section 5307, 5310, and 5339 grant applications, and other documents required annually by FTA and FHWA. The MPO also ensures that the annual audit for FHWA and FTA accounting purposes is handled expeditiously and efficiently within the guidelines established by the U.S. Department of Transportation.

This item includes specific program monitoring activities which are performed routinely. The MPO engages in the collection and analysis of information and data on land use, traffic, roadway conditions, and transportation and transit systems. This information is then used to revise or refine planning and project development on a perpetual basis.

Plan implementation is also included within the administrative category. The activities within this category are undertaken by the MPO staff, and involve monitoring of the planning portion of the program through a review of project priorities, funding levels, and current needs.

Operating Costs - \$13,500

This category provides funding for overhead, including telephone, travel, training, association dues, postage, reproduction, advertising, office supplies, and other charges associated with the daily costs of maintaining the MPO office.

Funding Breakdown for FHWA Administrative Activities:

FHWA Share	Local Match	Total	Projected Staff Time
\$250,334	\$26,307	\$276,641	252 days

FY16 Programs

GIS Personnel - \$124,000

This program provides for support of transportation-related data added to the GIS at a general level.

Project Schedule: July 2016 to June 2017

Workforce: City of Casper GIS Staff

One Regional GIS Administrator

Two GIS Specialists

One Systems Administrator

1. Transportation Layer.

- a. Data Gathering. GIS Staff must gather new data or input existing data for the member jurisdictions from tables from traffic and streets divisions. GIS staff may receive data in paper form, text formats, or other non-usable data type. The staff will have to convert the data into a GIS form for inclusion in the GIS program. Staff will also have to engage in field work to gather the information by GPS or other data gathering. Staff may also receive data from the State, which must then be converted into a usable format.

Data to be gathered. Parcel data, homeland security data, striping information, curb paint, traffic counts, turning movements, signs, sidewalk condition, number of lanes, lane width, speed at various locations, curb cuts, ADA ramp inventory, pavement type, lighting, traffic controls, accident data, hazardous locations, school safety inventory, crosswalk inventory, routing, pedestrian information, truck routes, bike and pedestrian trails, trail condition and hardscaping and trail furniture, parking lots and parking spaces, master street plan, traffic study information, pavement management data and street improvements at specific locations by time of year and completion date, contour information, costing information needed to meet GASB 34 requirements, and other data which will be included as needed or identified.

Compatibility Testing. Staff must ensure that all of the data gathered is in a format which is compatible with the GIS.

Data Input and Quality Control. Staff will input data and perform quality control (QC) tests to ensure the information is usable and that metadata is included on all data collected.

Data Output and Reporting. GIS staff will regularly attend the Technical and Policy Committee meetings and provide verbal and/or written reports to the member jurisdictions. Staff will communicate regularly with the MPO staff employed by the City of Casper. If necessary, GIS staff will meet individually with the member jurisdictions to ensure that communication techniques and transportation plan details are maintained.

Advanced GIS Support - \$20,000

This program provides for GIS support to specific MPO projects.

Project Schedule: July 2016 to June 2017
Workforce: City of Casper GIS Staff
One Regional GIS Administrator
Two GIS Specialists
One Systems Administrator

As occasion and project complexity requires, GIS staff will provide direct support to MPO projects in addition to General GIS support. This line will change from year to year as MPO projects are evaluated for technical complexity.

ESRI Enterprise Licensing Agreement - \$60,000

The Small Government Enterprise License Agreement allows updating the central GIS database by various users within each entity of the MPO. This provides the MPO area with more up-to-date and accurate data pertaining to streets, addresses, rights-of-way, edge of pavement, sidewalks, utilities, pathways, bus routes, snow routes, and many other features in the central GIS database.

License Agreement Period: February 2017 – February 2018
Workforce: Vendor
Products: User-friendly access to GIS data for each entity in the MPO

TransCAD Support License - \$1,200

The MPO is charged with maintaining a Travel Demand Model for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics. The Cheyenne MPO and WYDOT also use TransCAD, which will assist data sharing and peer review.

Project Schedule: July 2016
Workforce: Vendor
Products: Single software license renewal

FY17 Projects

Traffic Counts - \$20,000 for counts

\$12,000 for tube counters

Traffic Count data are used for various analyses, including pavement management and land use planning. Each year the MPO collects traffic counts at various locations for WYDOT's Highway Performance Monitoring System (HPMS). The HPMS is federally mandated. The MPO takes this opportunity to do count updates for the entire arterial and collector system located in the Casper Metropolitan Boundary Area. The counts are performed on one third of the system each year. The MPO members recognize that an updated and complete count on all arterials and collectors is an important addition to the UPWP. Traffic counts may also include some local streets of importance to additional studies.

Turning movements: Traffic counts do not provide information about the direction vehicles take at intersections – as they explicitly count the passage of a vehicle at a specific point. The turning movement data provides actual information about the direction in which vehicles move.

Traffic counters: If, after fulfilling the responsibilities for obtaining traffic counts, there is funding left for this project, these funds may be used by the MPO to purchase traffic counters for use by MPO member jurisdictions.

Traffic Light Timing: Ensuring that traffic signals within the MPO area are timed and synched properly would allow for smooth vehicular transition and help minimize congestion around the communities.

Contract Period: March 1, 2017 – June 30, 2017

Workforce: Consultant

Product: Obtain counts, produce report, and appropriately format data.

Comprehensive Plan Transportation Element - \$132,080

This contract will result in a comprehensive plan transportation element for the towns of Mills, Evansville, and Bar Nunn that revisits old assumptions; updates planning policies, goals, and objectives where needed; and expands upon the current 2000 Comprehensive Plan. The Plan shall include text, plans, charts, graphs, and other applicable graphics to illustrate past, current, and future projections. In addition to reevaluating the previous Visions, *the Plan shall gauge public interest and identify new visions*, key trends and issues, desired outcomes (goals and policies) and implementation strategies for each of the following topics:

- Transportation Networks
- Trip Generators:
 - Land Use Planning and Future Growth
 - Economic Development and Job Centers
 - Housing Diversity

Contract Period:	June 1, 2016 – June 30, 2017
Workforce:	Consultant
Product:	Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Transit Route/Schedule Analysis - \$43,000

After ten years in service, the fixed route system named “The Bus” has accumulated over one million rides. This project will examine ways to increase ridership by rerouting lines to promote higher frequency and easier transfers while at the same time align transit service with transit demand.

Contract Period:	June 1, 2016 – January 31, 2017
Workforce:	Consultant
Product:	Demand analysis; recommended changes to transit routes; Final Route Timetable

Casper Corridor Study - \$67,850

This project will provide funding for a planning level study and 35% preliminary engineering of a corridor programmed on the TIP, with the intent of streamlining the planning process and the construction process into a realistic time horizon.

Contract Period:	October 1, 2016 – September 30, 2017
Workforce:	Consultant
Product:	Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Bar Nunn Gateway Overlay District - \$50,000

In anticipation of a new freeway interchange north of Bar Nunn, this project will examine gateway design, signage, landscaping, access management standards, and a land use overlay district to ensure the new transportation corridor reflects the community’s character.

Contract Period:	October 1, 2016 – September 30, 2017
Workforce:	Consultant
Product:	Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Mills Main Street Access Management Study - \$34,033

The town of Mills has recently acquired property adjacent to the North Platte River. In conjunction with a Wyoming Business Council grant, this project will review potential development of the property as a “Main Street” for Mills, including appropriate access management guidelines and safety features for crossing Wyoming Highway 258.

Contract Period:	October 1, 2016 – September 30, 2017
Workforce:	Consultant

Product: Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Transit Marketing Study - \$45,000

One of the recommendations from the 2015 Transit Development Plan was to transition to an independent transit authority and conduct a marketing study for the new transit system. This project will examine new branding, marketing, and outreach methods to attract new riders to an enhanced transit system. This project will also provide consulting services to lead a transition to a new transit organization.

Contract Period: October 1, 2016 – April 30, 2017

Workforce: Consultant

Product: Updated brand, service, and marketing techniques for roll out on July 1, 2017.

Long Range Transportation Plan Reserve - \$50,000

In preparation for a new iteration of the Long Range Transportation Plan, the MPO will reserve \$50,000 of its programmable funds to help offset the cost of the project during FY18.

Funding for FHWA Planning Activities

Federal Share	Local Match	Total
\$846,811	\$88,993	\$935,804

UPWP Budget Summary

	CPG 90.49%	Local Match 9.51%	Total Funds
Projected Revenue			
FY17 Allocation	\$648,457	\$68,149	\$716,606
FY16 Rollover	\$198,352	\$20,846	\$219,198
<i>FY16 Esri License</i>	\$5,882	\$618	\$6,500
<i>FY16 Operating Carryover</i>	\$4,977	\$523	\$5,500
<i>FY16 Advanced GIS Carryover</i>	\$6,035	\$634	\$6,669
<i>FY15 Shared MPO Modeler</i>	\$12,170	\$1,279	\$13,449
<i>Comprehensive Plan Update</i>	\$119,519	\$12,561	\$132,080
<i>Casper Traffic Counters</i>	\$10,859	\$1,141	\$12,000
<i>Transit Scheduling Study</i>	\$38,911	\$4,089	\$43,000
Total Administration	\$846,809	\$88,995	\$935,804
Expenditures			
Administration			
Personnel	\$238,117	\$25,024	\$263,141
Operating	\$12,217	\$1,283	\$13,500
Total Administration	\$250,334	\$26,307	\$276,641
Programs			
GIS Personnel	\$112,208	\$11,792	\$124,000
Advanced GIS Support	\$18,098	\$1,902	\$20,000
ESRI Licensing Agreement	\$54,294	\$5,706	\$60,000
TransCAD Support License	\$1,086	\$114	\$1,200
Total Programs	\$185,686	\$19,514	\$205,200
Projects			
Comprehensive Plan Update	\$119,519	\$12,561	\$132,080
Casper TIP Corridor Study	\$61,397	\$6,453	\$67,850
Bar Nunn Gateway Overlay District	\$45,245	\$4,755	\$50,000
LRTP Reserve	\$45,245	\$4,755	\$50,000
Transit Route and Scheduling Study	\$38,911	\$4,089	\$43,000
Mills Main Street Study	\$30,796	\$3,237	\$34,033
Transit Marketing Study	\$40,721	\$4,280	\$45,000
Traffic Counts	\$18,098	\$1,902	\$20,000
Traffic Counters	\$10,859	\$1,141	\$12,000
Total Projects	\$410,791	\$43,173	\$453,963
Total Expenditures			
Administration	\$250,334	\$26,307	\$276,641
Programs	\$185,686	\$19,514	\$205,200
Projects	\$410,791	\$43,172	\$453,963
Grand Total	\$846,811	\$88,993	\$935,804

UPWP Share of Expenses by Jurisdiction

	Casper (73.31%)	Natrona County (15.80%)	Mills (4.59%)	Evansville (3.37%)	Bar Nunn (2.93%)	Municipal Share
Total per Jurisdiction	65,241	14,061	4,085	2,999	2,607	\$88,993

Two Year Budget Comparison

Projected Revenue			
	2016 Adopted	2017 Proposed	% Chg
Federal Portion	\$ 756,058	\$ 846,809	12%
Local Match	79,457	88,995	12%
Total	\$ 835,515	\$ 935,804	12%
Expenditures			
Administration			
Personnel	243,877	263,141	8%
Operations	15,300	13,500	-11%
Total	\$ 259,177	\$ 276,641	7%
Programs			
GIS Personnel	124,000	124,000	0%
ESRI Licensing Agreement	60,000	60,000	0%
Advanced GIS Support	22,000	20,000	-9%
Travel Demand Modeling	15,000	1,200	-92%
MPO Intern	7,500	-	-100%
Total	\$ 228,500	\$ 205,200	-10%
Projects			
Various Projects	347,838	453,963	31%
Total	\$ 347,838	\$ 453,963	31%
Summary			
Administration	259,177	276,641	7%
Programs	228,500	205,200	-10%
Projects	347,838	453,963	31%
Total	\$ 835,515	\$ 935,804	12%